

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Institutional Support Division provides medical and educational services to incarcerated offenders ensuring a humane and safe environment. The division also manages the contracts for the private prison, inmate medical services, and offender programs. Promulgation of rules for the entire department has been added to the responsibilities of the Institutional Support Division.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 777							
General	38.50	1,913,200	9,042,100	2,700	0	0	10,958,000
Federal	14.77	669,500	783,000	0	0	0	1,452,500
Other	0.00	0	66,000	0	0	0	66,000
Total	53.27	2,582,700	9,891,100	2,700	0	0	12,476,500
Appropriation Adjustments							
4.31 Supplemental - Medical Contract Increase: Provide for the increased cost of medical services provided through Correctional Medical Services.							
General	0.00	0	500,000	0	0	0	500,000
Total	0.00	0	500,000	0	0	0	500,000
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(77,000)	0	0	0	0	(77,000)
Federal	0.00	(21,400)	0	0	0	0	(21,400)
Total	0.00	(98,400)	0	0	0	0	(98,400)
FY 2001 Total Appropriation							
General	38.50	1,836,200	9,542,100	2,700	0	0	11,381,000
Federal	14.77	648,100	783,000	0	0	0	1,431,100
Other	0.00	0	66,000	0	0	0	66,000
Total	53.27	2,484,300	10,391,100	2,700	0	0	12,878,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Provide spending authority for funds received from the Edward Byrne Memorial Grant. Funds will be used to address risk assessment needs at the Pocatello Women's Correctional Center and conduct programming research to determine effective methodologies to reducing reincarceration.							
Federal	2.50	87,200	74,000	17,800	0	0	179,000
Total	2.50	87,200	74,000	17,800	0	0	179,000
6.32 FTP or Fund Adjustment: Provide spending authority for federal funds to complete drug testing and intervention programs.							
Federal	0.00	15,000	163,500	0	0	0	178,500
Total	0.00	15,000	163,500	0	0	0	178,500
6.33 FTP or Fund Adjustment: Record adjustments in education and programming grants.							
Federal	0.00	0	73,400	0	0	0	73,400
Total	0.00	0	73,400	0	0	0	73,400
6.41 Object Transfers							
Federal	0.00	(31,800)	31,800	0	0	0	0
Total	0.00	(31,800)	31,800	0	0	0	0

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6.51 Transfer Between Programs							
General	0.00	0	74,500	0	0	0	74,500
Other	0.00	0	56,600	0	0	0	56,600
Total	0.00	0	131,100	0	0	0	131,100
FY 2001 Estimated Expenditures							
General	38.50	1,836,200	9,616,600	2,700	0	0	11,455,500
Federal	17.27	718,500	1,125,700	17,800	0	0	1,862,000
Other	0.00	0	122,600	0	0	0	122,600
Total	55.77	2,554,700	10,864,900	20,500	0	0	13,440,100
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(8,000)	(2,700)	0	0	(10,700)
Federal	(2.50)	(102,200)	(310,900)	(17,800)	0	0	(430,900)
Total	(2.50)	(102,200)	(318,900)	(20,500)	0	0	(441,600)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	77,000	0	0	0	0	77,000
Federal	0.00	21,400	0	0	0	0	21,400
Total	0.00	98,400	0	0	0	0	98,400
FY 2002 Base							
General	38.50	1,913,200	9,608,600	0	0	0	11,521,800
Federal	14.77	637,700	814,800	0	0	0	1,452,500
Other	0.00	0	122,600	0	0	0	122,600
Total	53.27	2,550,900	10,546,000	0	0	0	13,096,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	23,900	0	0	0	0	23,900
Federal	0.00	7,900	0	0	0	0	7,900
Total	0.00	31,800	0	0	0	0	31,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	10,400	0	0	0	10,400
Other	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	12,300	0	0	0	12,300
10.31 Replacement Items: Replace one video camera (\$900), slide projector (\$400), and one copier (\$2,600).							
General	0.00	0	0	3,900	0	0	3,900
Total	0.00	0	0	3,900	0	0	3,900

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	79,200	0	0	0	0	79,200
Federal	0.00	26,600	0	0	0	0	26,600
Total	0.00	105,800	0	0	0	0	105,800
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
10.71 External Nonstandard Adjustments: Provide for contractual increase in medical services contract. The increases are based on three factors: 1. Increased number of inmates in facilities covered by the contract. 2. Medical inflationary increases as required by the contract. and 3. Provisions for persons housed in non-state facilities who return to state facilities for non-routine medical procedures.							
General	0.00	0	1,500,000	0	0	0	1,500,000
Total	0.00	0	1,500,000	0	0	0	1,500,000
10.72 External Nonstandard Adjustments: Reduction in federal grant for Life Skills programming.							
Federal	0.00	(50,000)	(26,000)	0	0	0	(76,000)
Total	0.00	(50,000)	(26,000)	0	0	0	(76,000)
10.73 External Nonstandard Adjustments: Provide for ongoing increases in federally funded education grants.							
Federal	0.00	0	73,400	0	0	0	73,400
Total	0.00	0	73,400	0	0	0	73,400
10.91 Fund Shifts: Federal grants for training specialists positions expire in FY 2001. Two drug and alcohol counselors and one part time clerical position provide training to department staff on issues related to substance treatment. To maintain continued training, a fund shift to the General Fund is required.							
General	2.50	112,900	11,400	0	0	0	124,300
Federal	(2.50)	(112,900)	(11,400)	0	0	0	(124,300)
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: The federal support for residential substance abuse treatment program at the Pocatello Women's Correction Facility will end in FY 2001. This decision unit shifts the cost of the program to the General Fund.							
General	0.00	8,000	92,000	0	0	0	100,000
Federal	0.00	(8,000)	(92,000)	0	0	0	(100,000)
Total	0.00	0	0	0	0	0	0
FY 2002 Total Maintenance							
General	41.00	2,137,200	11,222,400	3,900	0	0	13,363,500
Federal	12.27	502,700	758,800	0	0	0	1,261,500
Other	0.00	0	124,500	0	0	0	124,500
Total	53.27	2,639,900	12,105,700	3,900	0	0	14,749,500

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Program Enhancements							
12.01 Salary Equity: Not recommended. Provide funds to enhance recruitment and retention of staff.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Level of Services Inventory Assessment: Not recommended. The level of services inventory (LSI) is used in the reception and diagnostic unit to determine the education, substance abuse treatment, and cognitive needs of the inmate. This decision unit proposes to expand the use of the LSI to pre-sentence investigations, probation and parole functions, and community workcenters.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Transitional Treatment Services: Provide funds to establish a contract to provide treatment services to inmates transitioning from a structured setting to their communities.							
Federal	0.00	15,000	163,500	0	0	0	178,500
Total	0.00	15,000	163,500	0	0	0	178,500
12.04 Risk Assessments: Provide funds to determine criminogenic risk of 100% of inmates committed to the department. Determination of risk will improve treatment by linking inmate needs with treatment options.							
Federal	1.00	29,900	70,000	0	0	0	99,900
Total	1.00	29,900	70,000	0	0	0	99,900
12.05 Programming Research: Provide funds to conduct research on effect of treatment and programming options to ensure wise use of limited treatment resources.							
Federal	1.50	57,300	4,000	0	0	0	61,300
Total	1.50	57,300	4,000	0	0	0	61,300
12.06 Governor's Initiative - Substance Abuse Treatment: The Governor recommends the addition of four (4) staff in the bureau of offender programs to monitor and report on the success of current and newly implemented treatment programs.							
General	4.00	163,900	265,500	19,800	0	0	449,200
Total	4.00	163,900	265,500	19,800	0	0	449,200
FY 2002 Total Governor's Rec.							
General	45.00	2,301,100	11,487,900	23,700	0	0	13,812,700
Federal	14.77	604,900	996,300	0	0	0	1,601,200
Other	0.00	0	124,500	0	0	0	124,500
Total	59.77	2,906,000	12,608,700	23,700	0	0	15,538,400